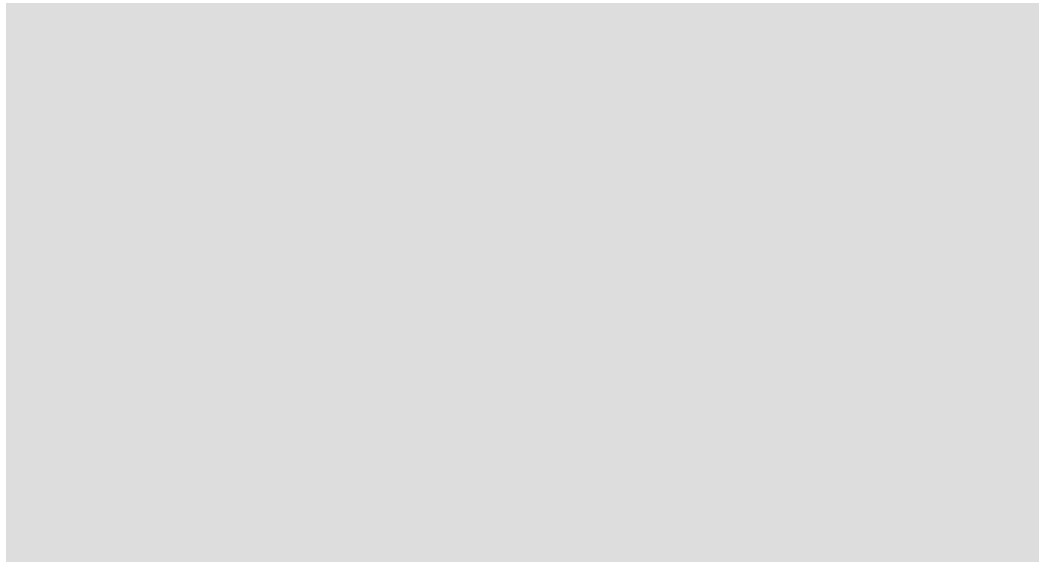




Seville Primary Care Service Area



Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service.

The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

Historical Utilization

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

Service Delivery Plan

Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.





Executive Summary

[illegible]



Executive Summary

Services & Resourcing Priorities	
1	<i>Initiate and Develop PJD/POR for new Seville Health Center</i>
2	<i>Plan interim renovation for existing Tribal Asset</i>
3	<i>Initiate visiting Primary Care Provider Practice</i>
4	<i>Initiate Visiting Dental Care Practice</i>
5	<i>Acquire mobile dental equipment for interim solution</i>
6	<i>Establish PHN presence in Community</i>
7	<i>Establish Business Office support team</i>
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Executive Summary

Campus Infrastructure Priorities	
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Functional Deficiencies	
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Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care
	Provider Visits Only				Provider Visits Only				
Primary Care									
Family Practice	1,457	1,431	1,337	1,408	0	1	0	0	0.0%
Internal Medicine	33	3	78	38	0	0	0	0	0.0%
Pediatric	235	215	227	226	0	0	0	0	0.0%
Ob/Gyn	263	250	232	248	1	2	0	1	0.4%
Emergency Care									
Emergency/Urgent	248	259	262	256	0	0	0	0	0.0%
ER/Non-urgent	0	0	60	20	0	0	0	0	0.0%
Specialty Care									
Orthopedics	11	27	7	15	14	16	10	13	47.1%
Ophthalmology	20	19	23	21	11	12	7	10	32.6%
Dermatology	1	0	0	0	0	2	0	1	66.7%
General Surgery	52	50	45	49	21	19	20	20	29.0%
Otolaryngology	9	15	9	11	12	20	8	13	54.8%
Cardiology	7	4	11	7	3	0	3	2	21.4%
Urology	7	12	39	19	0	0	0	0	0.0%
Neurology	8	10	4	7	1	6	1	3	26.7%
Nephrology	0	3	0	1	1	0	2	1	50.0%
Allergy	0	0	0	0	0	0	0	0	0%
Pulmonology	0	0	0	0	0	0	0	0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics	0	0	0	0	0	0	0	0	0%
Traditional Healing	0	0	0	0	0	0	0	0	0%
Totals	2,351	2,298	2,334	2,328	64	78	51	64	2.7%
Direct & Tribal Care + Contract Care	2,415	2,376	2,385	2,392					

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Dental Service Minutes	0	0	0	0	0	0	0	0	0%
Optometry Visits	190	148	154	164	5	2	0	2	1.4%
Podiatry Visits	65	48	113	75	3	8	4	5	6.2%
Dialysis Patients				0	0	0	0	0	0%
Audiology Visits	91	105	123	106	7	6	2	5	4.5%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	7	3	2	4	100.0%
Psychiatry	21	40	43	35	3	4	0	2	6.3%
Social Services Visits	0	0	0	0	0	0	0	0	0%
Alcohol & Substance Abuse Visits	0	0	0	0	0	0	0	0	0%
BH Visit Totals	21	40	43	35	10	7	2	6	15.4%



Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

	Direct or Tribal Health Care				Contract Health Care				
Discipline	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	12	14	10	12	1	1	0	1	5.3%
Obstetrics Patient Days	30	30	23	28	3	2	0	2	5.7%
Neonatology Patient Days	18	21	17	19	0	2	0	1	3.4%
Pediatric Patient Days	12	10	3	8	13	1	9	8	47.9%
Adult Medical Patient Days									
Cardiology	16	8	0	8	27	4	7	13	61.3%
Endocrinology	5	4	6	5	0	4	0	1	21.1%
Gastroenterology	60	15	13	29	8	24	1	11	27.3%
General Medicine	2	5	1	3	22	12	0	11	81.0%
Hematology	3	1	0	1	0	0	0	0	0.0%
Nephrology	5	8	6	6	0	0	0	0	0.0%
Neurology	0	0	1	0	0	3	3	2	85.7%
Oncology	0	0	0	0	25	0	6	10	100.0%
Pulmonary	41	11	7	20	14	4	9	9	31.4%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	0	0	0	0	0	0	0	0	0%
Medical Patient Day Total	132	52	34	73	96	51	26	58	44.2%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	32	0	0	11	0	0	0	0	0.0%
General Surgery	32	19	4	18	4	0	7	4	16.7%
Gynecology	3	5	0	3	0	0	0	0	0.0%
Neurosurgery	0	0	0	0	1	0	0	0	100.0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	9	0	27	12	21	21	35	26	68.1%
Otolaryngology	0	4	1	2	7	0	0	2	58.3%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	3	0	0	1	100.0%
Vascular Surgery	0	3	0	1	35	0	0	12	92.1%
Surgical Patient Day Total	76	31	32	46	71	21	42	45	49.1%
Psychiatry Patient Days	4	3	0	2	0	15	1	5	69.6%
Medical Detox Patient Days	0	7	7	5	6	7	1	5	50.0%
Sub Acute/Transitional Care				0	0	0	0	0	0%
Inpatient Care Totals	272	154	116	181	189	99	79	122	40.4%
Direct & Tribal + Contract Care	461	253	195	303	No Data Source at this time				
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%
SA Transisitional Care	0	0	0	0	0	0	0	0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients				0	0	0	0	0	0%
Assisted Living Patients	0	0	0	0	0	0	0	0	0%
Hospice Patients				0	0	0	0	0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	0	0	0	0	0	0	0	0	0%
Pharmacy Scripts	0	0	0	0	0	0	0	0	0%
Acute Dialysis Procedures	0	0	0	0	0	0	0	0	0%
Radiographic Exams	0	0	0	0	5	2	0	2	100.0%
Ultrasound Exams				0	0	0	0	0	0%
Mammography Exams				0	0	0	0	0	0%
Fluoroscopy Exams				0	0	0	0	0	0%
CT Exams				0	0	0	0	0	0%
MRI Exams	0	0	0	0	0	0	0	0	0%
Nuclear Medicine Exams	0	0	0	0	0	0	0	0	0%
Rad. Oncology Treatments	0	0	0	0	0	0	0	0	0%
Chemotherapy Treatments	0	0	0	0	0	0	0	0	0%
Physical Therapy Visits	280	280	280	280	0	0	0	0	0.0%
Occupational Therapy Visits	0	0	0	0	0	0	0	0	0%
Speech Therapy Visits	0	0	0	0	0	0	0	0	0%
Respiratory Therapy	0	0	0	0	0	0	0	0	0%
Cardiac Catheterization	0	0	0	0	0	0	0	0	0%
Home Health Care Patients	0	0	0	0	0	0	0	0	0%
Minor Procedure Cases									
Endoscopy	3	4	7	5	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	0	1	0	0	0	0	0	0.0%
Digestive	0	1	0	0	0	0	0	0	0.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	1	5	3	3	0	0	0	0	0.0%
Gynecology	2	3	3	3	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	1	1	2	1	0	0	0	0	0.0%
Musculoskeletal	2	5	10	6	0	0	0	0	0.0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	2	2	1	0	0	0	0	0.0%
Respiratory	0	0	1	0	0	0	0	0	0.0%
Urogenital	0	0	7	2	0	0	0	0	0.0%
OP Surgical Case Total	6	17	29	17	0	0	0	0	0%
Inpatient Surgery Cases	16	16	9	14	9	8	8	8	37.9%
Surgical Case Total	22	33	38	31	9	8	8	8	21%
Direct & Tribal + Contract Care	31	41	46	39					
EMS - Pre-Hospital Resp.				0	0	0	0	0	0%
EMS - Inter Hospital Resp				0	0	0	0	0	0%



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	801			899			<i>Workload with Diabetes Impact</i>		
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	1,409	894		1581	1,005		1,005	1,005	0
Internal Medicine	38	348		43	390		390	390	0
Pediatric	226	414		253	464		464	464	0
Ob/Gyn	249	328		280	370		370	370	0
Primary Care Sub-Tot.	1,922	1,984	2,880	2,157	2,229	3,225	3,225	3,225	0
Emergency Care									
Emergency/Urgent	256	181		288	204		288	288	0
ER/Non-urgent	20	121		22	136		136	136	0
Emerg. Care Sub-Tot.	276	302	363	310	339	404	404	404	0
Specialty Care									
Orthopedics	28	153		32	171		171	171	0
Ophthalmology	31	115		34	129		130	130	0
Dermatology	1	120		1	135		135	135	0
General Surgery	69	118		77	133		133	133	0
Otolaryngology	24	70		27	79		79	79	0
Cardiology	9	37		10	41		41	41	0
Urology	19	42		22	47		47	47	0
Neurology	10	32		11	36		36	36	0
Other Specialties		259		0	291		291	291	0
Nephrology	2	Unknown		2	Unknown		2	2	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	194	946	144	218	1,062	162	1,066	1,066	0
Total Provider Visits By PSA Residents	2,392	3,232	3,387	2,685	3,631	3,791	4,695	4,695	0
Provider Visits	Unmet need if (-) -995 Over Utilization if (+)								
Total Provider Patient Utilization Rate	2.99	4.03	4.23	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	0	71,893	76,095	0	80,636	85,405	85,405	85,405	0
Optometry Visits	166	Unknown	262	187	Unknown	294	299	299	0
Podiatry Visits	80	170		90	190		196	196	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	111	130	92	125	146	107	146	146	0
Outpatient Behavioral Health Services									
Mental Health Visits	4	Unknown	137	4	Unknown	152	152	152	0
Psychiatry	37	83		42	93		93	93	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	41	83	137	46	93	152	245	245	0



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	801			899			<i>Workload with Diabetes Impact</i>		
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Inpatient Care									
Labor & Delivery Births	13	16	18	14	18	21	21	17	4
Obstetrics Patient Days	29	33	39	33	37	44	44	36	8
Neonatology Patient Days	19	41		22	46		46	28	18
Pediatric Patient Days	16	21	35	18	23	36	36	23	13
Adult Medical Patient Days									
Cardiology	21	26		23	30		32	24	8
Endocrinology	6	4		7	5		8	8	0
Gastroenterology	40	16		45	17		45	45	0
General Medicine	14	19		16	22		22	20	2
Hematology	1	3		1	3		3	1	1
Nephrology	6	5		7	5		7	6	1
Neurology	2	11		3	12		13	11	2
Oncology	10	7		12	7		12	4	8
Pulmonary	29	26		32	29		32	27	5
Rheumatology	0	1		0	1		1	1	0
Unknown	0	1		0	2		2	2	0
Medical Patient Day Total	130	118	82	146	133	96	176	149	27
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	11	1		12	1		12	12	0
General Surgery	22	33		25	37		37	25	12
Gynecology	3	7		3	8		8	7	1
Neurosurgery	0	8		0	9		9	3	6
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	38	21		42	24		42	36	7
Otolaryngology	4	7		4	8		8	1	7
Thoracic Surgery	0	13		0	14		14	1	14
Urology	1	5		1	5		5	2	3
Vascular Surgery	13	8		14	9		14	6	8
Surgical Patient Day Total	91	104	56	102	116	61	151	93	58
Psychiatry Patient Days	8	18	10	9	20	12	20	5	15
Medical Detox Patient Days	9	3		10	3		10	7	3
Sub Acute/Transitional Care	0	71		0	79		79	79	0
Inpatient Care Totals	303	408	222	340	458	249	563	420	143
Inpatient Patient Days	Unmet need if (-) -105 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	142		0	159		159	159	0
Adol. Residential Treatment	0	35		0	38		38	38	0
SA Transitional Care	0	6		0	6		6	6	0
Substance Abuse Total	0	182	0	0	203	0	203	203	0
Elder Care									
Skilled Nursing Patients	0	2		0	2		2	2	0
Assisted Living Patients	0	2		0	2		2	2	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	4	0	0	4	0	4	4	0



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	801			899			Workload with Diabetes Impact		
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		3,417	2,607		3,837	2,919	3,837	3,474	222
Microbiology Billable Tests		475	619		534	693	693	401	267
Blood Bank Billable Tests		87	50		97	56	97	92	2
Anatomical Pathology		7	17		8	19	19	0	18
Lab Billable Tests	0	3,985	3,293	0	4,475	3,687	4,475	3,966	509
Pharmacy Scripts	0	8,080		0	9,077		9,077	9,077	0
Acute Dialysis Procedures	0	3		0	3		3	3	0
Radiographic Exams	2	286	303	3	321	339	339	339	0
Ultrasound Exams	0	56	42	0	63	47	63	63	0
Mammography Exams	0	119	125	0	133	141	141	141	0
Fluoroscopy Exams	0	14	21	0	16	23	23	23	0
CT Exams	0	22	7	0	25	8	25	25	0
MRI Exams	0	15		0	16		16	16	0
Nuclear Medicine Exams	0	Unknown		0	Unknown		0	0	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	280	Unknown		314	Unknown		314	314	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	280	-	385	314	-	432	432	432	0
Respiratory Therapy		Unknown	3,450	0	Unknown	3,855	3,855	3,855	0
Workload Minutes	0								
Cardiac Catharization Cases	0	3		0	6		6	6	0
Home Health Care Patients	0	6		0	7		7	7	0
Minor Procedure Cases									
Endoscopy		14			16		16	16	0
Outpatient Surgery Cases									
Cardiovascular	0	1		0	1		1	1	0
Digestive	0	14		0	16		16	16	0
Endocrine	0	0		0	0		0	0	0
ENT	3	6		3	6		6	6	0
Gynecology	3	5		3	5		5	5	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	1	5		1	6		6	6	0
Musculoskeletal	6	9		6	10		10	10	0
Nervous	0	2		0	3		3	3	0
Ocular	1	6		1	7		7	7	0
Respiratory	0	1		0	1		1	1	0
Urogenital	2	4		3	4		4	4	0
OP Surgical Case Total	17	53	21	19	59	24	59	59	0
Inpatient Surgery Cases	22	22	19	25	24	20	25	15	10
Surgical Case Total	39	74	40	44	83	44	84	74	10
EMS Responses	0	105		0	118		118	118	0





Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Primary Care (Provider Visits)	Migration % 0.0%								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	2,001	Providers	0.4	2,391					
Internal Medicine	390	Providers	0.1						
Pediatric	464	Providers	0.1		464				Browning
Ob/Gyn	370	Providers	0.1		370				Browning
Primary Care Total	3,225	Providers	0.8	2,391	834	0	0		
Emergency Care	Migration % 0.0%								
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>									
Emergency/Urgent	288	Patient Spaces	0.1						
ER/Non-urgent	136	Providers	0.0						
Emergency Care Total	404	Patient Spaces	0.2				404		CHS @ SU
Specialty Care									
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>									
Orthopedics	171	Providers	0.1				171		
Ophthalmology	130	Providers	0.0				130		
Dermatology	135	Providers	0.0						Telemedicine
General Surgery	133	Providers	0.0				133		
Otolaryngology	79	Providers	0.0				79		
Cardiology	41	Providers	0.0				41		
Urology	47	Providers	0.0				47		CHS @ SU
Neurology	36	Providers	0.0				36		CHS @ SU
Other Subspecialties	291	Providers	0.1				291		CHS @ SU
Nephrology	2	Providers	0.0				2		
Allergy	Unknown	Providers	0.0						
Pulmonology	Unknown	Providers	0.0						
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.0						
Rheumatology	Unknown	Providers	Unknown						
Oncology	Unknown	Providers	0.0						
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0	0					
Specialty Care Sub-Total	1,066			0	0	0	931		
Other Ambulatory Care Services									
Dental Service	85,405	Dentists	0.8	85,405					
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>									
Optometry Visits	299	Optometrist	0.1		299				Browning
<i>The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.</i>									
Podiatry Visits	196	Podiatrists	0.1		196				Browning





Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.									
Dialysis Patients	0	Dialysis Stations	0.0	0					
Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.									
Audiology Visits	146	Audiologists	0.1	170					
The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.									
Behavioral Health									
Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.									
Mental Health Visits	152	Counselors	1.1	1.1					
Psychiatry Provider	93	Providers	0.1	0.1					
Social Service Visits	0	Counselors	0.5	0.5					
Alcohol & Substance Abuse Visits	0	Counselors	0.6	0.6					
Behavioral Health Totals	245	Counselors	2.2	2.2					
Inpatient Care									
Labor & Delivery	17	LDRs	0.3	17					
Obstetrics Patient Days	36	# of Beds	0.6	36					
Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.									
Neonatology Patient Days	28	# of Bassinets	0.5	28					
The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.									
Pediatric Patient Days	23	# of Beds	0.5	23					
Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.									
Adult Medical Acute Care									
Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.									
Cardiology	24	# of Beds	0.2	24					
Endocrinology	8	# of Beds	0.1	8					



Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Gastroenterology	45	# of Beds	0.4				45		CHS @ SU
General Medicine	20	# of Beds	0.2				20		CHS @ SU
Hematology	1	# of Beds	0.0				1		CHS @ SU
Nephrology	6	# of Beds	0.1				6		CHS @ SU
Neurology	11	# of Beds	0.1				11		CHS @ SU
Oncology	4	# of Beds	0.0				4		CHS @ SU
Pulmonary	27	# of Beds	0.2				27		CHS @ SU
Rheumatology	1	# of Beds	0.0				1		CHS @ SU
Unknown	2	# of Beds	0.0				2		CHS @ SU
Medical Patient Day Total	149		1.4	0		0	149	0	
Adult Surgical Acute Care									
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>									
Dentistry	0	# of Beds	0.0				0		CHS @ SU
Dermatology	12	# of Beds	0.1				12		CHS @ SU
General Surgery	25	# of Beds	0.3				25		CHS @ SU
Gynecology	7	# of Beds	0.1				7		CHS @ SU
Neurosurgery	3	# of Beds	0.0				3		CHS @ SU
Ophthalmology	0	# of Beds	0.0				0		CHS @ SU
Orthopedics	36	# of Beds	0.4				36		CHS @ SU
Otolaryngology	1	# of Beds	0.0				1		CHS @ SU
Thoracic Surgery	1	# of Beds	0.0				1		CHS @ SU
Urology	2	# of Beds	0.0				2		CHS @ SU
Vascular Surgery	6	# of Beds	0.1				6		CHS @ SU
Surgical Patient Day Total	93	# of Beds	1.0	0		0	93	0	
Intensive Care Unit	45	# of beds	0.2				45		CHS @ SU
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .</i>									
Psychiatry Patient	5	# of Beds	0.0				5		CHS @ SU
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>									
Medical Detox Patient	7	# of Beds	0.0				7		
<i>Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>									
Sub Acute / Transitional Care	79	# of Beds	0.3				79		
<i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i>									
Inpatient Care Totals	465	# of Beds	4	0		0	379	86	
Substance Abuse Non-Acute Care									
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>									
Adult Residential Treatment	159	# of Beds	0.6				159		



Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Adolescent Residential Treatment	38	# of Beds	0.1					38	
Substance Abuse Transitional Care	6	# of Beds	1.1				6		
Substance Abuse Non-Acute Care Totals	203		1.8	0		0	6	197	
Elder Care									
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	2	# of Beds	2.0				2		
Assisted Living /	2	# of Beds	2.0				2		
Hospice	0	# of Beds	0.0				0		
Elder Care Totals	4		4.0	0		0	4	0	
Ancillary Services									
Laboratory Services									
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>									
Clinical Lab	3,474	Tech Staff @ Peak	0.4	3,474					
Microbiology	401	Tech Staff @ Peak	0.0				401		
Blood Bank	92	Tech Staff @ Peak	0.0				92		
Anatomical Pathology	0	Tech Staff @ Peak	0.0			0			
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>									
Lab Totals	3,966	Tech Staff @ Peak	0.4						
Pharmacy	9,077	Pharmacists	0.4	9,077					
Acute Dialysis	3	Rooms	0.0				3		
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
Diagnostic Imaging									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	339	Rooms	0.1				339		
Ultrasound	63	Rooms	0.0				63		
Mammography	141	Rooms	0.0				141		
Fluoroscopy	23	Rooms	0.0				23		
CT	25	Rooms	0.0				25		
MRI	16	Rooms	0.0				16		CHS @ SU
Diagnostic Imaging Totals	607	Radiologist	0.1	0					
Nuclear Medicine	0	Rooms	0.0			0			
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>									
Rad. Oncology	0	Rooms	0.0			0			
Chemotherapy	0	Patient Spaces	0.0			0			



Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Projected Need				Delivery Options					
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Rehabilitation Services									
Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.									
Physical Therapy	314	Therapy FTE	0.2						
Occupational Therapy	0	Therapy FTE	0.0			X			
Speech Therapy	0	Therapy FTE	0.0			X			
Rehab Total	432	Therapy FTE	0.2				432		
Respiratory Therapy	3,855	Therapy FTE	0.0				3,855		
Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.									
Cardiac Catheterization	6	Rooms	0.0				6		CHS @ SU
The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.									
Home Health Care	7	# FTE	0.5				7		
Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.									
Surgery									
The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.									
Minor Procedure									
Endoscopy	16	Endoscopy Suites	0.0				16		
Outpatient Surgery Cases									
Cardiovascular	1	Outpatient ORs	0.0				1		CHS @ SU
Digestive	16	Outpatient ORs	0.0				16		
Endocrine	0	Outpatient ORs	0.0				0		
ENT	6	Outpatient ORs	0.0				6		
Gynecology	5	Outpatient ORs	0.0				5		
Hemic and Lymphatic	0	Outpatient ORs	0.0				0		
Integument	6	Outpatient ORs	0.0				6		
Musculoskeletal	10	Outpatient ORs	0.0				10		
Nervous	3	Outpatient ORs	0.0				3		CHS @ SU
Ocular	7	Outpatient ORs	0.0				7		
Respiratory	1	Outpatient ORs	0.0				1		
Urogenital	4	Outpatient ORs	0.0				4		CHS @ SU
OP Surgical Case	59	Outpatient ORs	0.0	0	0	0	59		
Inpatient Surgery	15	Inpatient ORs	0.0				15		CHS @ SU
Surgical Case Total	74		0.0	0	0	0	90		
Administrative Support									
Administration		# of FTE	2.5	2.5			Small Ambulatory Care Criteria (
Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.									
Information Management		# of FTE	1.0	1.0			SAC		
Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.									
Health Information Management		# of FTE	4.2	4.2			SAC		
Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.									
Business Office		# of FTE	2.0	2.0			SAC		
Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.									





Delivery Plan

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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Contract Health		# of FTE	1.2	1.2					SAC
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>									
Facility Support Services									
Clinical Engineering		# of FTE	0.5	0.5					SAC
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>									
Facility Management		# of FTE	0.5	0.5					SAC
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.0	0					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	0.0	0					
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
Property & Supply		# of FTE	0.0	0					
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>									
Housekeeping & Linen		# of FTE	1.0	1					SAC
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									
Preventive Care									
Health Promotion / Disease Prevention (Preventive Care)									
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>									
Public Health Nursing		# of FTE	3.2	3.2					SAC
Public Health Nutrition		# of FTE	0.7	0.7					SAC
Environmental Health		# of FTE	0.0	0					
Health Education		# of FTE	0.0	0					
Additional Services									
Hostel Services		Rooms							
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>									
Case Management		# of FTE	0.0	0.0					
<i>Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.</i>									
CHR		# of FTE	2.0	2.0					
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>									



Delivery Plan

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Projected Need				Delivery Options					
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Diabetes Program		# of FTE	0.0	0.0					
The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.									
Elder Care - Outreach		# of FTE	0.0						
Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.									
EMS	118	Loc #1 - # of FTE	0.0	0.0			118		
		# of Ambulances	0.0	0.0					
		Loc #2 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
		Loc #3 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.									
Security		# of FTE	0.0	0.0					
Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.									
Transportation		# of FTE	0.0						
Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.									
Tribal Health Administration		# of FTE	0.0	0.0					
Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.									
WIC		# of FTE	0.0	0.0					
WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.									
Outreach Diabetes		# of FTE	1.0	1.0					
Outreach Diabetes program promotes proper exercise and nutrition leading to a healthy lifestyle for Native Americans through community outreach, transportation support, community/school screenings, exercise passes/programs and nutrition classes.									
Personal Care Attendants		# of FTE	0.0	0.0					
Personal Care Attendants work with elderly and/or disabled Native Americans following a stroke, medical procedure or loss of function, visiting and assisting with ADLs (Activities for Daily Living).									
Wellness Center		# of FTE	0.0	0.0					
Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.									
Family Planning/Domestic Violence		# of FTE	0.0	0.0					
Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphases through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, MIAMI etc.									
FAS/FAE		# of FTE	0.0	0.0					
Fetal Alcohol Syndrome (FAS) / Fetal Alcohol Education (FAE) programs promote/support healthy pregnancies through research, education, counseling and personal support to pregnant women at risk. Developmental and/or diagnostic clinical functions include identification of FA statistics and research, community/individual education, and supportive prevention activities.									
MIAMI Project		# of FTE	0.0	0.0					
MIAMI Project is a state funded program that works with "high risk" pregnant mothers, often referred through outreach activities or a PHN. Utilizing standardized criteria defining "high risk" (age, previous birth weight, health history etc.), patients are identified, educated, counseled and supported in acquiring and maintaining personal health habits that may lead to the birth of a healthy child.									
Cardiac Rehab		# of FTE	0.0	0.0					
Cardiac Rehab promotes improved health among post-cardiac procedure patients (such as those recovering from open heart, M.I's, CABGs etc.) through exercise rehabilitation. Assessment by treadmill testing is followed by custom exercise programming strictly followed documenting progress. The patient is encouraged toward lifelong exercise enthusiasm by seeing immediate and long term benefits of exercise throughout the rehab process.									
Total FTE Staff			38.9	SAC + EMS Staff					



Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	2,391	Providers	0.5	0.0	0%	0	\$58	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Internal Medicine	0	Providers	0.0	0.0	100%	0	\$58	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Pediatric	0	Providers	0.0	0.0	100%	0	\$54	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Ob/Gyn	0	Providers	0.0	0.0	100%	0	\$261	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Primary Care Total	2,391	Providers	0.5	0.0	0%	0		\$0
		Provider Offices	1.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	0.8		0%			
		Exam Rooms	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	146.0	0.0	0%			
Emergency Care	0	ER Providers	0.0	0.0	100%	0	\$247	\$0
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0	0.0	100%	0	\$226	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Ophthalmology	0	Providers	0.0	0.0	100%	0	\$292	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Dermatology	0	Providers	0.0	0.0	100%	0	\$135	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
General Surgery	0	Providers	0.0	0.0	100%	0	\$187	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Otolaryngology	0	Providers	0.0	0.0	100%	0	\$191	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Cardiology	0	Providers	0.0	0.000	100%	0	\$231	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Urology	0	Providers	0.0	0.0	100%	0	\$187	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			



Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	0	Providers	0.0	0.000	100%	0	\$198	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Other Subspecialties						0	\$571	\$0
Nephrology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0	0.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	0		\$0
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	73.0	0.0	0%			
Total In-House Providers	2,391	Providers	1.5	0.0	0%			
Visiting Professional Clinic	1,030	Exam	1.0	0.0	0%			
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	73.0	0.0	0%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Dental Service Minutes	85,405	Dentists	0.8	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	0.4		0%			
		Dental Chair	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	82.0	0.0	0%			
Optometry Visits	0	Optometrist	0.0	0.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Eye Lanes	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Dialysis Patients	0	Dialysis Stations	0.0	0.0	100%	0	\$856	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0	0.0	100%	0	\$304	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0	0.0	100%			
		Audiology Booths	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Behavioral Health								
Mental Health Visits		Counselors	1.1	0.0	0%			
Psychiatry		Counselors	0.0	0.0	100%			
Social Service Visits		Counselors	0.5	0.0	0%			
Alcohol & Substance Abuse		Counselors	0.6	0.0	0%			
Behavioral Health Total		Total Counselors	2.2	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	3.0	0.0	0%			
		Dept. Gross Sq. Mtrs	78.0	0.0	0%			
Inpatient Care								
						<i>Inpatient CHS \$ are at SU</i>		
Births	0	LDRPs	0.0	0.0	100%	0	\$2,859	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Obstetric Patient Days	0	Post Partum beds	0.0	0.0	100%	0		
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Neonatology Patient Days	0	# of Bassinets	0.0	0.0	100%	0	\$1,203	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0	0.0	100%	0	\$1,203	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0	0.0	100%	0	\$827	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Adult Surgical Acute Care	0	# of Beds	0.0	0.0	100%	0	\$827	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Intensive Care Patient Days	0	# of Beds	0.0	0.0	100%	0	\$827	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Psychiatric Patient Days	0	# of Beds	0.0	0.0	100%	0	\$335	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	0	\$399	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	0		\$0
		Dept. Gross Sq. Mtrs	0	0	100%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	3,474	Tech staff @ peak	0.4	0.0	0%			
Microbiology Lab	0	Tech staff @ peak	0.0	0.0	100%			
Blood Bank	0	Tech staff @ peak	0.0	0.0	100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	3,474	Tech staff @ peak	0.4	0.0	0%	0	\$175	\$0
		Dept. Gross Sq. Mtrs	8.0	0.0	0%			
Pharmacy	9,077	Pharmacists	0.4	0.0	0%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	21.1	0.0	0%			
Acute Dialysis	0	Rooms	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0	0.0	100%	0	\$205	\$0
Ultrasound Exams	0	Rooms	0.0	0.0	100%	0	\$227	\$0
Mammography Exams	0	Rooms	0.0	0.0	100%	0	\$57	\$0
Fluoroscopy Exams	0	Rooms	0.0	0.0	100%	0	\$62	\$0
CT	0	Rooms	0.0	0.0	100%	0	\$602	\$0
MRI exams	0	Rooms	0.0	0.0	100%	0	\$813	\$0
Diagnostic Imaging Total	0	Radiologists	0.0	0.0	100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Nuclear Medicine	0	Rooms	0.0	0.0	100%	0	\$511	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$779	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	0.0	0.0	100%			
OT Visits		Therapy FTE	0.0	0.0	100%			
Speech Therapy Visits		Therapy FTE	0.0	0.0	100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	0	\$210	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
RT Workload Minutes	0	Therapy FTE	0.0	0.0	100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Cardiac Catheterization	0	Rooms	0.0		100%	0	\$2,503	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0	0.0	100%	0	\$1,220	\$0
Outpatient Surgery Cases	0	Outpatient ORs	0.0	0.0	100%	0	\$1,220	\$0
Inpatient Surgical Cases	0	Inpatient ORs	0.0	0.0	100%	0		\$0
		# of Pre-Op Spaces	0.0	0.0	100%			
		# of PACU Spaces	0.0	0.0	100%			
		# of Phase II Spaces	0.0	0.0	100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Administrative Support								
Administration								
		# of FTE	2.5	0.0	0%			
		Dept. Gross Sq. Mtrs	47.5	0.0	0%			
Information Management								
		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	17.3	0.0	0%			
Health Information Mngmt.								
		# of FTE	4.2	0.0	0%			
		Dept. Gross Sq. Mtrs	32.3	0.0	0%			
Business Office								
		# of FTE	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	30.0	0.0	0%			
Contract Health								
		# of FTE	1.2	0.0	0%			
		Dept. Gross Sq. Mtrs	18.0	0.0	0%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Facility Support Services								
Clinical Engineering		# of FTE	0.5	0.0	0%			
		Dept. Gross Sq. Mtrs	14.3	0.0	0%			
Facility Management		# of FTE	0.5	0.0	0%			
		Dept. Gross Sq. Mtrs	7.2	0.0	0%			
Central Sterile		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Dietary		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Property & Supply		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Housekeeping & Linen		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	3.3	0.0	0%			
Preventive Care								
Public Health Nursing		# of FTE	3.2	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	56.3	0.0	0%			
Public Health Nutrition		# of FTE	0.7	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	8.3	0.0	0%			
Environmental Health		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Health Education		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Case Management		# of FTE	0.0	0.0	100%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
CHR		# of FTE	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	27.2		0%			
Diabetes Program		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Wellness Center		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
WIC		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS		# of FTE	0.0		100%	118	\$0	\$0
		# of Ambulances	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Security		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Transportation		# of FTE	0.0		100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Total FTE Staff - IHS or IHS 638 RRM Supported			31.0	0.0	0%			
Total Building Gross Square Meters			1,055	0	0%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment	159	# of Beds	0.6		0%			
		Dept. Gross Sq. Mtrs	37.5		0%			



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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Adolescent Residential Treatment	38	# of Beds	0.1		0%			
		Dept. Gross Sq. Mtrs	9.0		0%			
Substance Abuse Transitional Care	6	# of Beds	1.1		0%			
		Dept. Gross Sq. Mtrs	53.0		0%			
Total SANAC - Building Gross Square Meters			100	0	0%			

Additional Services - Non-IHS Supported

Elder Care

Elder Care					
Nursing Home	0	# of patient beds	0.0	0.0	100%
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%
Assisted Living	0	# of patient beds	0.0	0.0	100%
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%
Hospice	0	# of patient beds	0.0	0.0	100%
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%
Outreach Elder Care		# of FTE	0.0		100%
		Bldg. Gross Sq. Mtrs.	0.0		100%
Home Health Care	0	# of Home Health Care FTE	0.0	0.0	100%
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%
Elder Care Total	0	# of patient beds	0	0	100%
		Bldg. Gross Sq. Mtrs.	0	0	100%
Total Elder Care - Building Gross Square Meters			0	0	100%

0	\$3,425	\$0
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Miscellaneous Services

Tribal Health Administration	# of FTE	0.0	0.0	100%
	Dept. Gross Sq. Mtrs	0.0		100%
Outreach Diabetes	# of FTE	1.0		0%
	Bldg. Gross Sq. Mtrs.	13.6		0%
MIAMI	# of FTE	0.0		100%
	Bldg. Gross Sq. Mtrs.	0.0		100%
Personal Care Attendants	# of FTE	0.0	0.0	100%
	Bldg. Gross Sq. Mtrs.	0.0	0.0	100%
Family Planning/Domestic Violence	# of FTE	0.0		100%
	Bldg. Gross Sq. Mtrs.	0.0		100%
FAS/FAE	# of FTE	0.0		100%
	Bldg. Gross Sq. Mtrs.	0.0		100%
Cardiac Rehab	# of FTE	0.0		100%
	Bldg. Gross Sq. Mtrs.	0.0		100%
Other	# of FTE		0.0	100%
	Bldg. Gross Sq. Mtrs.	0.0	0.0	100%
Other	# of FTE			100%
	Bldg. Gross Sq. Mtrs.	0.0	0.0	100%
Miscellaneous Services Building Gross Square Mtrs		14	0	0%

Grand Total - Total Building Gross Square Meters			1,168	0	0%	Contract Health Dollars Sub-Total			\$0
						Other Expenditures - Contract Health			\$0
						Inflation Adjusted CHS \$ - Total			\$0